

DOT-DIRECTOR'S OFFICE (5800) BUDGET

DEPT: DOT-Director's Office

UNIT NO. 5800
FUND: General - 0001

Budget Summary

Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Variance
Expenditures					
Personnel Costs	\$1,052,099	\$964,772	\$1,204,583	\$1,271,979	\$67,396
Operation Costs	\$49,392	\$692,180	\$79,704	\$77,986	(\$1,718)
Debt & Depreciation	\$0	\$0	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Interdept. Charges	(\$861,491)	(\$766,048)	(\$1,046,687)	(\$1,064,334)	(\$17,647)
Total Expenditures	\$240,000	\$890,904	\$237,600	\$285,631	\$48,031
<i>Legacy Healthcare/Pension</i>	<i>\$191,075</i>	<i>\$203,287</i>	<i>\$239,419</i>	<i>\$259,561</i>	<i>\$20,142</i>
Revenues					
Direct Revenue	\$240,000	\$384,156	\$240,000	\$285,631	\$45,631
Intergov Revenue	\$0	\$621,881	\$0	\$0	\$0
Indirect Revenue	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$240,000	\$1,006,037	\$240,000	\$285,631	\$45,631
Tax Levy					
Tax Levy	\$0	(\$115,133)	(\$2,400)	\$0	\$2,400
Personnel					
Full-Time Pos. (FTE)	7	7	8	8	0
Seas/Hourly/Pool Pos.	0	0	0	0	0
Overtime \$	\$0	\$972	\$0	\$0	\$0

**The 2017 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2015 Budget, 2015 Actual, and 2016 Budget FTEs are restated to reflect this change. Program Area tables include these changes as well.*

Department Mission: The mission of the Department of Transportation (DOT) - Director's Office is to provide essential management and support services to DOT divisions through oversight, coordination and technical assistance.

Department Description: The DOT- Director's Office is responsible for the management of DOT's administrative functions and transportation planning. Administrative functions include establishment and implementation of department policies and procedures, personnel administration, accounting, budgeting, training and general public information services. The DOT consists of the following divisions: Transit/Paratransit, Fleet Management, Airport, and Highway.

The Transportation Planning section provides technical and professional expertise for multimodal and transit planning and coordination, as well as transit system development and compliance oversight. The Transportation Planning section aggressively identifies, applies for, and professionally manages state and federal grant funds that reduce tax levy support for County transportation projects.

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Strategic Program Area 1: Director of Transportation

Service Provision: Administrative

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity			
Activity	2015 Actual	2016 Budget	2017 Budget
This service does not have activity data			

How We Do It: Program Budget Summary					
Category	2015 Budget	2015 Actual	2016 Budget	2017 Budget	2017/2016 Var
Expenditures	\$240,000	\$890,904	\$237,600	\$285,631	\$48,031
Revenues	\$240,000	\$1,006,037	\$240,000	\$285,631	\$45,631
Tax Levy	\$0	(\$115,133)	(\$2,400)	\$0	\$2,400
FTE Positions	7	7	8	8	0

How Well We Do It: Performance Measures				
Performance Measure	2015 Budget	2015 Actual	2016 Budget	2017 Budget
Performance Measures have not yet been created for this Program Area				

Strategic Implementation:

The DOT- Director's Office continues the best practice of charging the DOT Divisions for the net cost of operating the Director's Office after applying non-county revenue received for administration of the freeway towing program.

Non-county revenue for administration of the freeway towing program increases \$45,631 from \$240,000 to \$285,631 based upon updated towing rates approved by the County Board and an anticipated implementation date for contracts with the towing vendors covering August 1, 2016 through July 31, 2021.

DOT-Director's Office Budgeted Positions				
Position Title	2016 Budget	2017 Budget	Variance	Explanation
Analyst Transportation	1	1	0	
Director Business Admin	1	1	0	
Ex Director Transportation	1	1	0	
Sr Analyst--GIS	1	1	0	
Sr Assistant Executive	1	1	0	
Sr Manager Financial	1	1	0	
Sr Manager Grants Compliance	1	1	0	
Sr Manager Grants Development	1	1	0	
Grand Total	8	8	0	